

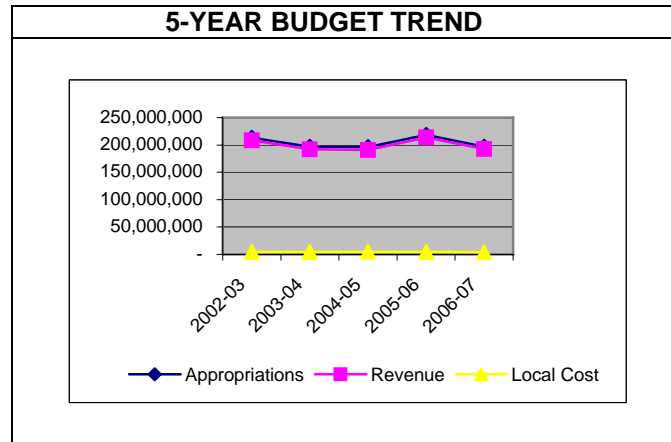
CalWORKS – All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal (50%) and state (47.5%) governments reimburse costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



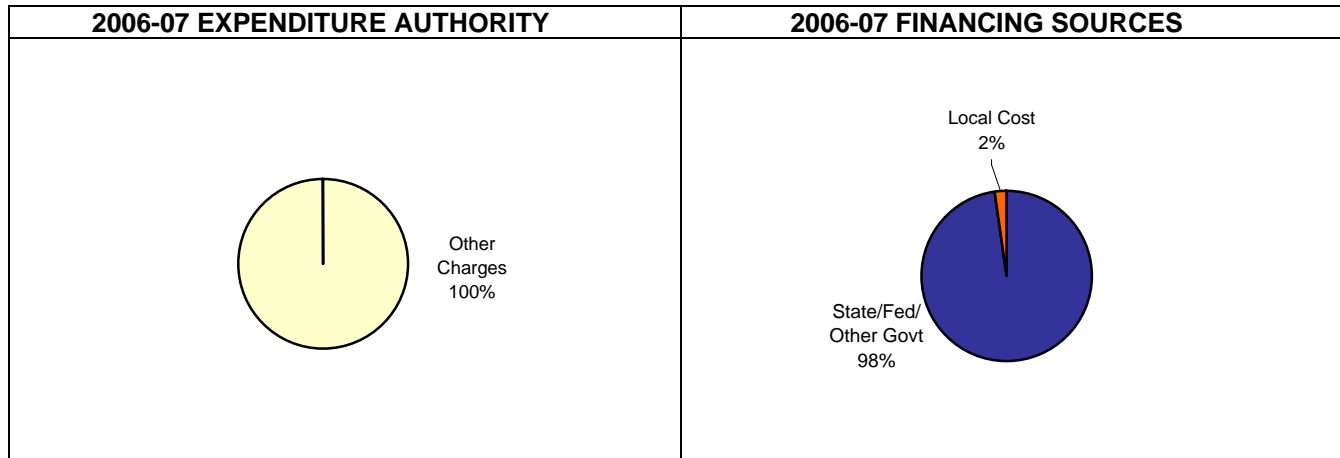
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	194,822,469	199,650,585	207,954,014	218,489,279	193,115,319
Departmental Revenue	190,670,061	195,387,981	203,812,221	213,837,725	188,373,897
Local Cost	4,152,408	4,262,604	4,141,793	4,651,554	4,741,422

Due to an unanticipated, continued steady decrease in caseload, actual 2005-06 expenditures for this program were \$25.4 million, or 12%, lower than the \$218,489,279 approved in the final budget. This caseload decrease resulted in much lower expenditures for grant payments, which ultimately resulted in an equivalent decrease in revenue.

Although local share exceeded budget by almost \$90,000 in 2005-06, there were sufficient local cost savings in other HS Subsistence budget units to remain within local cost targets, overall.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - All Other Families
FUND: General

BUDGET UNIT: AAB FGR
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	194,822,469	199,650,585	207,954,014	193,115,319	218,489,279	197,073,867	(21,415,412)
Total Appropriation	194,822,469	199,650,585	207,954,014	193,115,319	218,489,279	197,073,867	(21,415,412)
Departmental Revenue							
State, Fed or Gov't Aid	189,740,683	194,401,670	202,779,183	187,534,777	213,027,046	192,147,019	(20,880,027)
Other Revenue	929,378	986,311	1,033,038	839,120	810,679	555,000	(255,679)
Total Revenue	190,670,061	195,387,981	203,812,221	188,373,897	213,837,725	192,702,019	(21,135,706)
Local Cost	4,152,408	4,262,604	4,141,793	4,741,422	4,651,554	4,371,848	(279,706)

As a result of CalWORKs time limits and an improving local economy, a continued decline in caseload is projected to continue into 2006-07. The rate of caseload decline is expected to slow and eventually plateau at some point during the year as the last of the large number of clients who were receiving aid at the beginning of the latest welfare reform legislation reach their 5-year time limit.

While the Governor has once again proposed no COLA for aid recipients in 2006-07, this budget has factored in an average historical increase. In past years, budget negotiations made during the state budget process have increased grant amounts in the form of a COLA.

The caseload decline is projected to reduce the need for local cost in 2006-07 by \$279,706 from what was included in the 2005-06 budget. This expected local cost savings will be utilized in other Subsistence Budget units to allow HS to remain within local cost targets overall.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

